

**INFORMATION: UPDATE ON BIENNIAL  
EXPENDITURES**

**KEEC Council Meeting  
Agenda Item E-2  
September 12, 2019**

**Projected carry-forward at end of current fiscal year: \$460,000**

<b>Item</b>	<b>Council-Approved Spending</b>	<b>Proposed Additions</b>	<b>Total</b>
Reclassify Wesley to EE Specialist (\$9641 salary + \$8002 fringe + \$737 FICA)		\$18,380	\$18,380
Health insurance stipend for Ashley (400 X 12)		\$4,800	\$4,800
Establish an Interim KGHS Coordinator (salary + FICA for 9 months)		\$25,870	\$25,870
Part-time communications & marketing position (salary + FICA)	\$14,400	\$2,324	\$16,724
Complete rebranding/marketing/messaging package (Including website upgrade)	\$15,000		\$15,000
Branded materials (banners, nametags, table cover)	\$1,500		\$1,500
Model KGHS flags	\$3,125		\$3,125
Design and Printing	\$1,500		\$1,500
Increased Printing	\$2,000		\$2,000
Public service announcements or advertising campaign	\$5,000		\$5,000
Regional environmental education through community partnerships		\$16,600	\$16,600
Regional environmental education through KGHS Grants to Schools	\$10,000	\$10,000	\$20,000
Regional environmental education at colleges/universities	\$25,000	\$50,000	\$75,000
Regional environmental education through Early Childhood Educator Certification Course		\$30,000	\$30,000
Scope of work for KY Stats (EE effectiveness research)		\$10,000	\$10,000
PEEC course additional scholarships for attendees not supported by employers		\$4,500	\$4,500
Early Learners Conference		\$2,000	\$2,000
PEEC Reunion and other events (NAAEE conference)	\$10,500		\$10,500

KGHS/KY NEED Summit speaker	\$500		\$500
Travel to Green Ribbon Schools Ceremony (2)		\$3,500	\$3,500
Travel scholarships for schools who are recognized		\$5,000	\$5,000
Travel to Green Schools Conference (2)		\$3,500	\$3,500
Travel to AmeriCorps Regional Training (1)		\$1,500	\$1,500
Rent	\$18,900		\$18,900
<b>TOTAL</b>	<b>\$107,425</b>	<b>\$187,974</b>	<b>\$295,399</b>